

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Alleghany County

Total Request : \$35,595.00

Date: 30 October 2002

Total Actual: \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	90,000	110,00	
Total 911 calls handled by PSAP	3,600	4,000	
Total wireless 911 calls handled by PSAP	1,200	1,500	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
NONE	\$0.00	
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE MAINTENANCE (ANNUAL)	\$15,000.00	
Total Shared Equipment for Formula below		

$$10.42\% \times 15,000 = \$1,563.00$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
4 TRUNKLINES MONTHLY LEASE 4 @	\$4,032.00	

Total LEC Costs	\$4,032.00	
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Personnel Costs:

Description	Estimated Cost	Actual Cost
FULL TIME SALARIES AND BENEFITS	\$100,000.00	
PART TIME SALARIES	\$15,000.00	
TRAINING (9 @ \$300.00)	\$2,700.00	
CONFERENCES AND PROFESSIONAL DUES	\$500.00	
Total Personnel Costs for Formula below	\$118,200.00	

10.42% X 118,200 = \$12,316.44 OR \$30,000.00